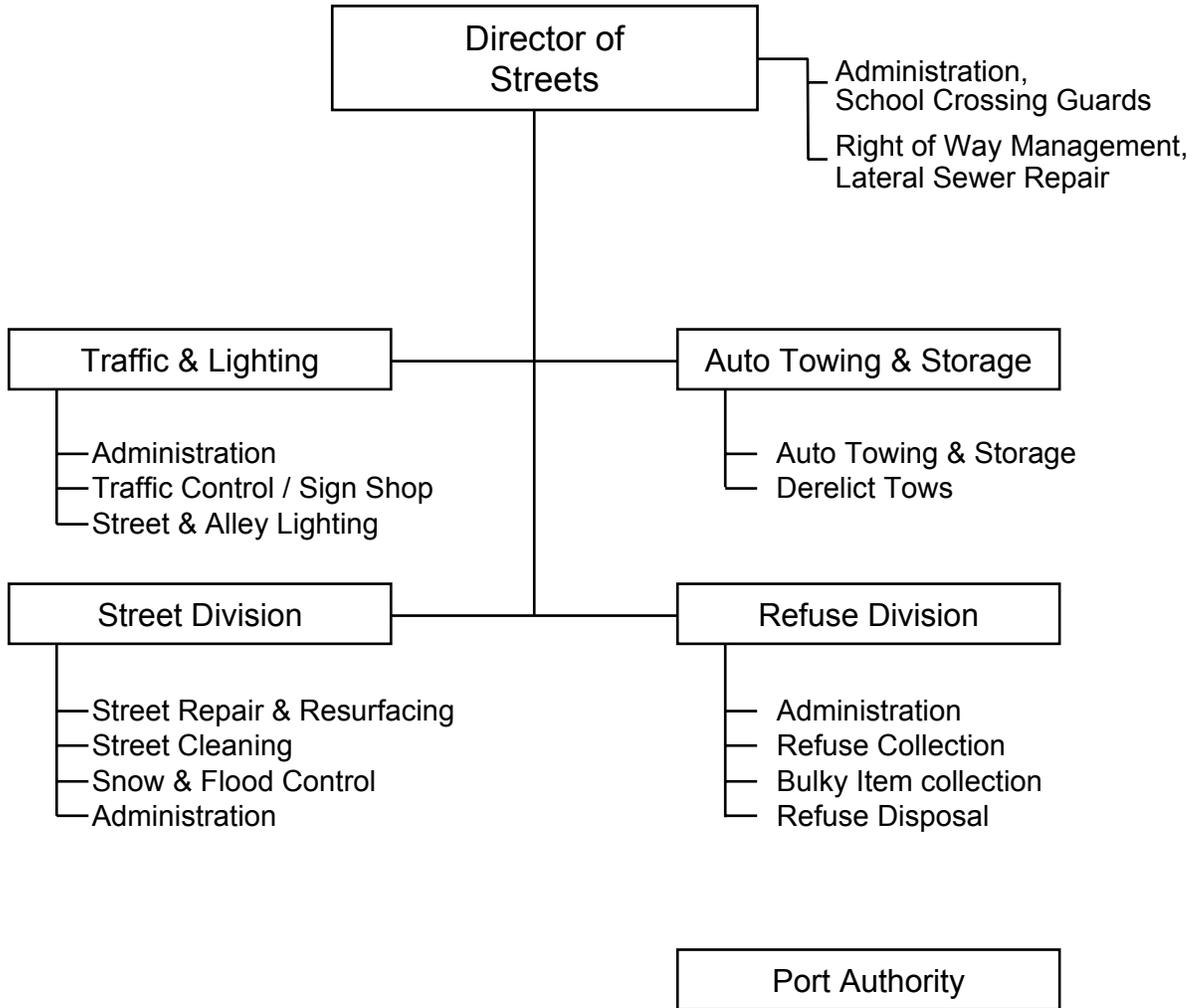


# **DEPARTMENT OF STREETS**

# DEPARTMENT OF STREETS

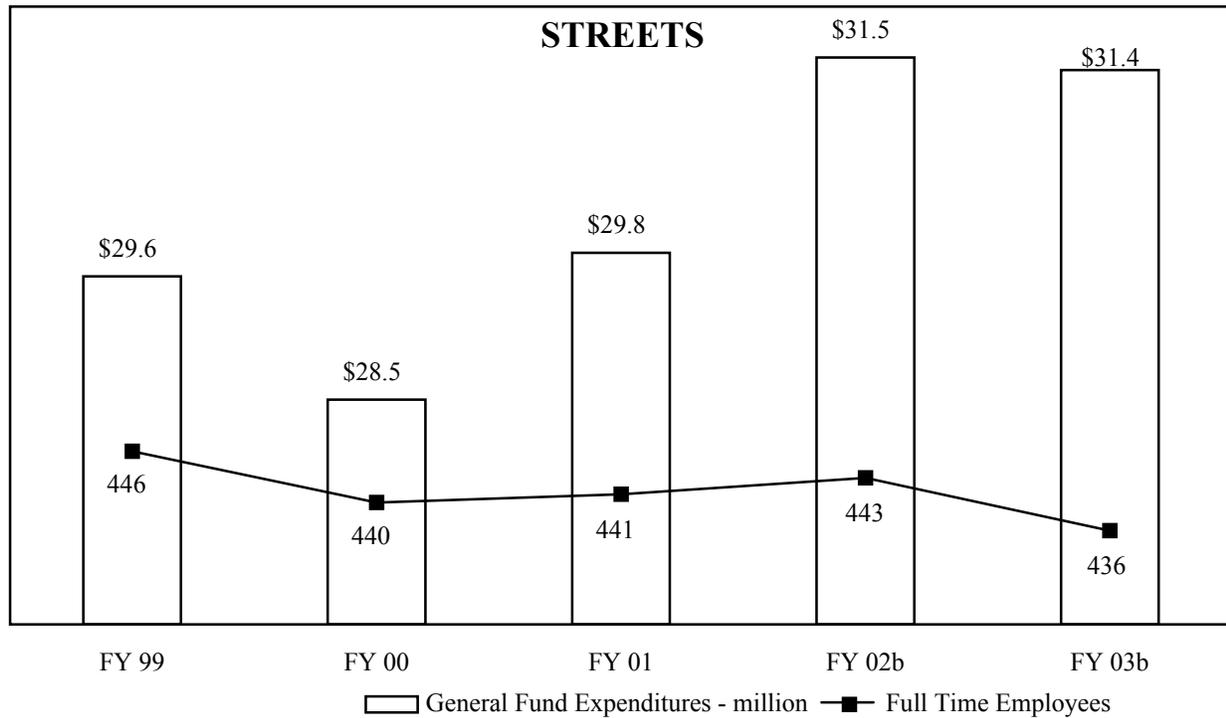


# STREETS

<b>Budget By Division</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
510 Director of Streets	793,501	887,063	1,026,254
511 Traffic and Lighting	7,398,554	7,728,417	7,891,869
513 Auto Towing and Storage	1,429,387	1,522,964	1,591,945
514 Street Division	6,125,393	6,778,195	6,612,860
516 Refuse Division	14,061,716	14,629,556	14,311,774
<b>Total General Fund</b>	<b>\$29,808,551</b>	<b>\$31,546,195</b>	<b>\$31,434,702</b>
Port Authority	\$2,231,756	\$3,727,000	\$4,661,000
Lateral Sewer Repair Fund	\$3,130,766	\$3,526,340	\$3,525,244
Grant and Other Funds	\$252,312	\$389,000	\$310,260
<b>Total Department All Funds</b>	<b>\$35,423,385</b>	<b>\$39,188,535</b>	<b>\$39,931,206</b>

<b>Personnel By Division</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
510 Director of Streets	15.8	15.8	18.4
511 Traffic and Lighting	94.0	96.0	94.0
513 Auto Towing and Storage	30.0	30.0	30.0
514 Street Division	137.0	137.0	132.0
516 Refuse Division	164.0	164.0	162.0
<b>Total General Fund</b>	<b>440.8</b>	<b>442.8</b>	<b>436.4</b>
520 Port Authority	0.0	0.0	0.0
Grant and Other Funds	34.2	35.2	35.6
<b>Total Department All Funds</b>	<b>475.0</b>	<b>478.0</b>	<b>472.0</b>

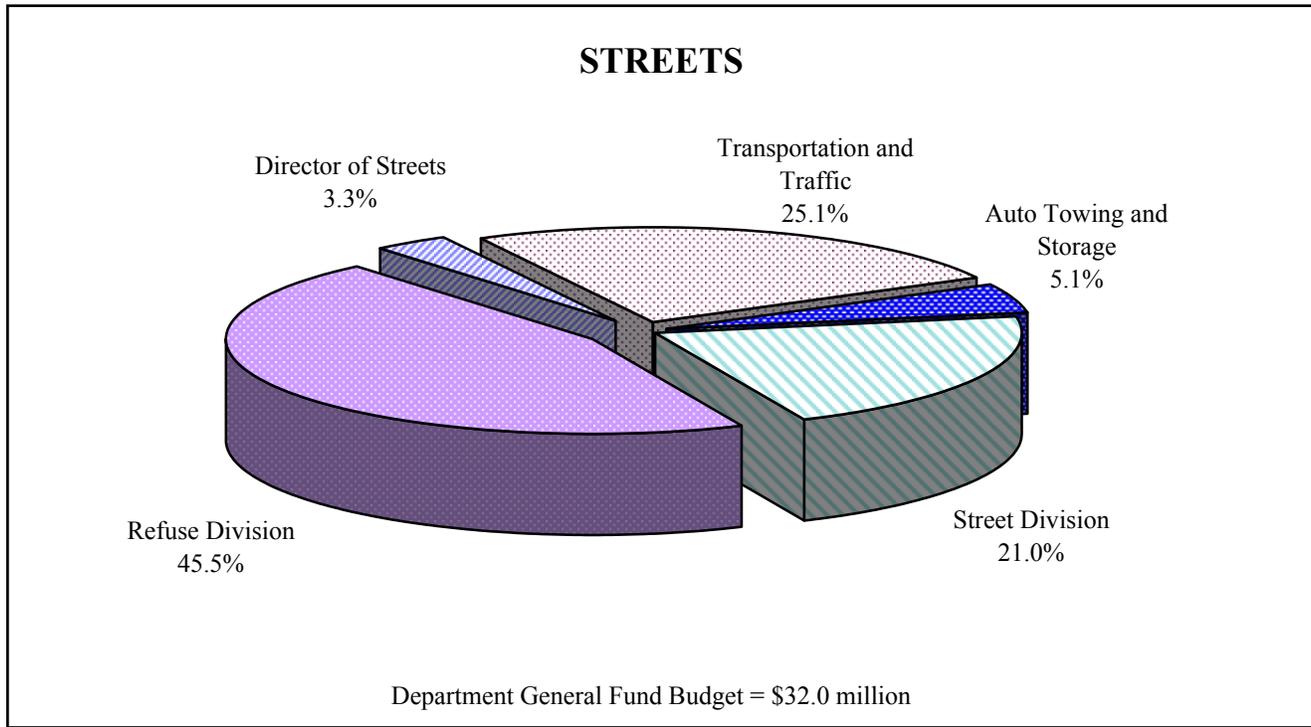
# STREETS



## Major Goals and Highlights

- o Implement new Refuse Division waste disposal contract
- o Complete conversion of traffic signal lights to new LED's by December, 2002 through use of Mo. DNR loan program
- o Respond to all street and alley light outages within 5 working days and replace 95% of individual outages within 2 working days
- o Replace 95% of signs within 3 days of request and respond to 90% of reported sign problems within one hour
- o Consolidate payroll and accounting functions of Department into Director's office
- o Towing to contact Police weekly to verify hold orders thereby allowing more vehicles to be auctioned
- o Repair 150,000 linear feet of seams in streets through street excavation fund
- o Make third year payment of \$600,000 on loan for Admiral relocation

# STREETS



- o Tow 500 derelict vehicles and send notification letters within 10 days of work order
- o Replenish existing salt and snow chemical at reduced level of \$150,000
- o Handle construction debris disposal for Streets and other City departments
- o Respond to signal problems within one hour
- o Respond immediately to accidents and oil spills to reduce dangerous driving conditions
- o Collect over 200,000 tons of municipal waste and 30,000 tons of yard waste
- o Collect 13,000 tons of bulky waste
- o Divert over 6,000 tons of municipal solid waste from landfills with various recycling programs
- o Respond to citizen requests for street repairs within 48 hours

Department: Streets  
 Division: 510 Director of Streets

**Division Budget**

**Services Provided & FY03 Highlights**

The Director of Streets is responsible for overseeing the repair, cleaning and maintenance of all public streets, alleys and other City right-of-ways as well as the collection and disposal of refuse. Through right-of-way management, the Director's Office also oversees the Lateral Sewer Repair Program and manages the 50/50 Sidewalk program. The Directors office will also oversee the street restoration project which will seal over 150,000 linear feet of seams in the streets caused by construction and utility repairs.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	783,999	875,923	1,007,164
Materials and Supplies	3,022	4,150	12,872
Equipment, Lease & Assets	0	1,100	528
Contractual and Other Services	6,480	5,890	5,690
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$793,501</b>	<b>\$887,063</b>	<b>\$1,026,254</b>
Grant and Other Funds	\$3,130,766	\$3,671,840	\$3,825,244
<b>Total Budget All Funds</b>	<b>\$3,924,267</b>	<b>\$4,558,903</b>	<b>\$4,851,498</b>

**Number of Full Time Positions**

General Fund	15.8	15.8	18.4
Other	8.2	11.2	12.6
<b>Total</b>	<b>24.0</b>	<b>27.0</b>	<b>31.0</b>

**Department:** Streets  
**Division:** 510 Director of Streets  
**Program:** 01 Administration

**Program Budget**

**Services Provided & FY03 Highlights**

The Administrative Program is responsible for overseeing all permits, plans and ordinances pertaining to right-of-way use. This section issues approximately 6,000 permits for street blockings, parades, parking, taxicab, transportation and sidewalk/ driveway permits. The section is also supervisors the City's school crossing guard program and is responsible for collecting revenues consisting of the above permits and the 50/50 sidewalk program billing . The FY03 budget includes the consolidation of accounting and payroll functions from other divisions of the Street Department.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	548,533	620,134	734,251
Materials and Supplies	2,730	3,700	4,800
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	5,475	5,890	5,290
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$556,738</b>	<b>\$629,724</b>	<b>\$744,341</b>
Grant and Other Funds	\$0	\$145,500	\$300,000
<b>Total Budget All Funds</b>	<b>\$556,738</b>	<b>\$775,224</b>	<b>\$1,044,341</b>

**Number of Full Time Positions**

General Fund	9.4	9.4	12.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>9.4</b>	<b>9.4</b>	<b>12.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Issue blocking permits	2,185	2,100	2,150
o Issue parade permits	129	150	150
o Issue parking permits	342	320	400
o Issue transportation permits	1,776	1,900	1,800
o Issue sidewalk/driveway permits	658	660	660
o Taxicab inspections	862	900	875

**Department:** Streets  
**Division:** 510 Director of Streets  
**Program:** 02 Right-of-Way Management

**Program Budget**

**Services Provided & FY03 Highlights**

The Right-of-Way Management Program maintains the right-of-way safety on streets, alleys, and sidewalks for both motorists and pedestrians. In the last fiscal year, the Department completed 45,093 street inspections. This program also supervised the repair of 996 lateral sewer lines funded through the Lateral Sewer Repair Fund.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	235,466	255,789	272,913
Materials and Supplies	292	450	8,072
Equipment, Lease & Assets	0	1,100	528
Contractual and Other Services	1,005	0	400
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$236,763</b>	<b>\$257,339</b>	<b>\$281,913</b>
Grant and Other Funds	\$3,130,766	\$3,526,340	\$3,525,244
<b>Total Budget All Funds</b>	<b>\$3,367,529</b>	<b>\$3,783,679</b>	<b>\$3,807,157</b>

**Number of Full Time Positions**

General Fund	6.4	6.4	6.4
Other	8.2	11.2	12.6
<b>Total</b>	<b>14.6</b>	<b>17.6</b>	<b>19.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Street inspections	45,093	47,798	46,000
o Lateral sewer line repairs	996	1,000	1,000

Department: Streets  
 Division: 511 Traffic and Lighting

**Division Budget**

**Services Provided & FY03 Highlights**

The Transportation and Traffic Division manages the City's traffic and street lighting needs. This division is responsible for the maintenance and repair of all traffic signals, traffic signs, street painting, and streets lights. In FY02, the Traffic and Lighting Division entered into a \$2 mil. loan agreement with the Mo. State Department of Natural Resources whereby existing traffic signal lights could be replaced with energy efficient LED's. Utility savings from the conversion will be used to pay for the cost of the loan.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	3,836,146	4,217,067	4,379,769
Materials and Supplies	391,286	596,150	596,150
Equipment, Lease & Assets	11,480	3,600	4,600
Contractual and Other Services	3,159,642	2,911,600	2,911,350
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$7,398,554</b>	<b>\$7,728,417</b>	<b>\$7,891,869</b>
Grant and Other Funds	\$33,214	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$7,431,768</b>	<b>\$7,728,417</b>	<b>\$7,891,869</b>

**Number of Full Time Positions**

General Fund	94.0	96.0	94.0
Other	2.0	0.0	0.0
<b>Total</b>	<b>96.0</b>	<b>96.0</b>	<b>94.0</b>

**Department:** Streets  
**Division:** 511 Traffic and Lighting  
**Program:** 01 Administrative Services

**Program Budget**

**Services Provided & FY03 Highlights**

This section provides the administrative services for the Traffic and Lighting Division, including the planning and management of all traffic and lighting functions. All work orders and Citizen Service Bureau requests are monitored under this program. The administrative section also provides payroll supervision and manages purchasing for the division. In FY03, Administrative services will oversee completion of the CMAQ II project as well as the installation of LED's in all City traffic signals.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	832,574	929,399	926,762
Materials and Supplies	4,643	7,350	28,200
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	40,089	36,000	36,750
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$877,306</b>	<b>\$972,749</b>	<b>\$991,712</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$877,306</b>	<b>\$972,749</b>	<b>\$991,712</b>

**Number of Full Time Positions**

General Fund	19.0	19.0	17.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>19.0</b>	<b>19.0</b>	<b>17.0</b>

**Department:** Streets  
**Division:** 511 Traffic and Lighting  
**Program:** 02 Traffic Control

**Program Budget**

**Services Provided & FY03 Highlights**

The Traffic Control Section stripes streets for traffic control, maintains the City's 683 signalized intersections, and makes and installs approximately 18,000 street signs per year. This section also inspects the condition of school crosswalks and restripes the crosswalks as necessary. In FY03, Traffic Control will continue efforts at improving response time to signal malfunctions and has established a goal of replacing all signs within seven days of receiving notification for replacement.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	1,603,205	1,606,425	1,822,470
Materials and Supplies	212,844	316,100	328,500
Equipment, Lease & Assets	0	0	1,000
Contractual and Other Services	11,918	11,000	10,000
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,827,967</b>	<b>\$1,933,525</b>	<b>\$2,161,970</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,827,967</b>	<b>\$1,933,525</b>	<b>\$2,161,970</b>

**Number of Full Time Positions**

General Fund	41.0	39.0	42.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>41.0</b>	<b>39.0</b>	<b>42.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Stripe and mark streets - lane miles	2,000	2,000	2,000
o Maintain, fabricate and install signs	18,000	18,000	18,000
o Maintain traffic signal devices (intersections)	680	683	690

**Department:** Streets  
**Division:** 511 Traffic and Lighting  
**Program:** 03 Street and Alley Lighting

**Program Budget**

**Services Provided & FY03 Highlights**

This program provides the repair and maintenance of the City's 51,000 street lights and 16,000 alley lights. The utility charges for all of these lights plus those on the highway and traffic signal lights are funded in this program. Street Lighting responds to reported outages and is working to ensure a response to all service requests within five working days. This program continues the Street Lighting Enhancement Program, with funds from the Aldermen's Ward Capital Improvements to enhance lighting in the neighborhoods.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	1,400,367	1,681,243	1,630,537
Materials and Supplies	173,799	272,700	239,450
Equipment, Lease & Assets	11,480	3,600	3,600
Contractual and Other Services	3,107,635	2,864,600	2,864,600
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$4,693,281</b>	<b>\$4,822,143</b>	<b>\$4,738,187</b>
Grant and Other Funds	\$33,214	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$4,726,495</b>	<b>\$4,822,143</b>	<b>\$4,738,187</b>

**Number of Full Time Positions**

General Fund	34.0	38.0	35.0
Other	2.0	0.0	0.0
<b>Total</b>	<b>36.0</b>	<b>38.0</b>	<b>35.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Street lighting maintenance	51,000	51,250	51,250
o Alley lighting	16,000	16,000	16,000
o Easement lighting	2,100	2,100	2,100
o Citizen Service Bureau (CSB) service requests Street lighting repair	5,192	5,200	5,200

Department: Streets  
 Division: 513 Auto Towing and Storage

**Division Budget**

**Services Provided & FY03 Highlights**

The Auto Towing and Storage Division manages the towing of cars within the City. Cars towed in the City fall into two categories, cars towed under orders of the Police Department and cars that have been abandoned. The City tows cars ordered by the Police Department and contracts with a private company for the derelict tows. The Division also assists the Street Maintenance Division by removing illegally parked cars to allow for snow removal or paving operations and it also assists the Equipment Services Division by towing 100 to 150 City owned vehicles to the repair facilities.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	1,105,439	1,202,374	1,262,245
Materials and Supplies	3,742	6,950	8,050
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	320,206	311,640	321,650
Debt Service and Special Charges	0	2,000	0
<b>Total General Fund</b>	<b>\$1,429,387</b>	<b>\$1,522,964</b>	<b>\$1,591,945</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,429,387</b>	<b>\$1,522,964</b>	<b>\$1,591,945</b>

**Number of Full Time Positions**

General Fund	30.0	30.0	30.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>

**Department:** Streets  
**Division:** 513 Auto Towing and Storage  
**Program:** 01 Auto Towing and Storage

**Program Budget**

**Services Provided & FY03 Highlights**

The Auto Towing and Storage Program conducts police-generated tows of vehicles resulting from accidents, arrests, delinquent parking tickets or theft. In addition, the division tows and relocates vehicles during snow emergencies. This Division conducts public auctions every week to dispense of unclaimed vehicles. Auto towing is a 24 hour, 7 day per week operation and tows approximately 16,500 vehicles per year including over 4,700 due to multiple tickets. In FY03, Towing will be contacting the Police Dept. once a week concerning the release of "hold" orders. This will speed of the processing and sale of those vehicles that no longer need to be held for law enforcement reasons.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	1,081,419	1,174,590	1,232,701
Materials and Supplies	3,742	6,950	8,050
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	317,768	311,640	319,650
Debt Service and Special Charges	0	0	0
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<b>Total General Fund</b>	<b>\$1,402,929</b>	<b>\$1,493,180</b>	<b>\$1,560,401</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$1,402,929</b>	<b>\$1,493,180</b>	<b>\$1,560,401</b>

**Number of Full Time Positions**

General Fund	29.0	29.0	29.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Tow and redeem vehicles	17,993	16,750	16,500
o Tows of vehicles with multiple tickets	5,250	4,700	4,500
o Vehicle sales	8,027	7,500	6,500
o Dispatches within 30 minutes of call	90%	80%	75%

**Department:** Streets  
**Division:** 513 Auto Towing and Storage  
**Program:** 02 Derelict Tows

**Program Budget**

**Services Provided & FY03 Highlights**

The Derelict Tows program removes vehicles from private property that are in violation of City ordinances. These are abandoned/derelict cars left on lots or in back yards. Each property owner is notified of the violation and has seven days to remove the vehicle, if not removed, the violation is turned over to the courts. A private company tows and stores the derelicts and pays the City for each vehicle towed.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	24,020	27,784	29,544
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	2,438	0	2,000
Debt Service and Special Charges	0	2,000	0
<b>Total General Fund</b>	<b>\$26,458</b>	<b>\$29,784</b>	<b>\$31,544</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$26,458</b>	<b>\$29,784</b>	<b>\$31,544</b>

**Number of Full Time Positions**

General Fund	1.0	1.0	1.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Notifications - derelict tows	3,625	3,900	4,500
o Citizen Service Bureau (CSB) service requests Derelict vehicles complaints	3,967	3,000	3,000

Department: Streets  
 Division: 514 Street Division

**Division Budget**

**Services Provided & FY03 Highlights**

The Street Division is responsible for the maintenance of 1,100 miles of streets and 600 miles of alleys within the City. Specific functions performed by this division include street resurfacing and repair, street cleaning, snow removal and wharf cleaning and maintenance on the riverfront. In FY02, up to \$1.3 million of capital funds have been allocated for arterial street paving. Along with these efforts, the Street Division will oversee numerous paving projects as a result of the annual St. Louis Works street improvement program. The FY01 Capital Budget provided funds to replace 7 street sweepers and 11 dump trucks.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	5,186,922	5,643,036	5,617,701
Materials and Supplies	513,407	601,200	601,200
Equipment, Lease & Assets	0	23,000	23,000
Contractual and Other Services	425,064	510,959	370,959
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$6,125,393</b>	<b>\$6,778,195</b>	<b>\$6,612,860</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$6,125,393</b>	<b>\$6,778,195</b>	<b>\$6,612,860</b>
<b>Number of Full Time Positions</b>			
General Fund	137.0	137.0	132.0
Other	24.0	24.0	23.0
<b>Total</b>	<b>161.0</b>	<b>161.0</b>	<b>155.0</b>



**Department:** Streets  
**Division:** 514 Street Division  
**Program:** 01 Street Repair & Resurfacing

**Program Budget**

**Services Provided & FY03 Highlights**

The Street Repair program performs the majority of the street maintenance on 1,100 miles of streets and 600 miles of alleys. Maintenance efforts include pothole repairs, crack sealing, curb repairs and bridge maintenance. This program also responds to emergencies such as cave-ins, fence and guardrail repairs for the Street Department. Funds from the St. Louis Works program, appropriated separately, and the Capital Improvement Program are also used for resurfacing arterial and neighborhood streets. In FY03, Street Repair will be evaluating the success of major street resurfacing using polymer asphalt and will target a 48 hour response time to citizen repair requests .

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	2,821,722	3,030,340	3,163,720
Materials and Supplies	458,575	541,330	541,330
Equipment, Lease & Assets	0	12,420	12,420
Contractual and Other Services	185,579	144,360	3,651
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$3,465,876</b>	<b>\$3,728,450</b>	<b>\$3,721,121</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$3,465,876</b>	<b>\$3,728,450</b>	<b>\$3,721,121</b>

**Number of Full Time Positions**

General Fund	77.97	77.91	78.36
Other	0.00	0.00	0.00
<b>Total</b>	<b>77.97</b>	<b>77.91</b>	<b>78.36</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Perform granite/curb repair - linear feet	28,000	28,000	28,000
o Patch streets - square yards	300,000	300,000	300,000
o Seal cracks in streets - linear feet	453,000	453,000	453,000
o Repair street cave-ins - cubic feet	47,000	47,000	47,000
o Citizen Service Bureau (CSB) service requests - pothole repairs (arterial/residential streets)	2,111	2,000	2,000

**Department: Streets**  
**Division: 514 Street Division**  
**Program: 02 Street Cleaning**

**Program Budget**

**Services Provided & FY03 Highlights**

The Street Cleaning Program is responsible for cleaning all City streets and responding to accidents and oil spills to reduce hazardous driving conditions. The Downtown Business District receives special emphasis and is swept nightly. In November, this program conducts a leaf pick-up operation in which 14 leaf vacuum trucks are used to pickup leaves which are then processed by the Forestry Division. The leaves are then mulched and made available to the public. In FY03, Street Cleaning will be evaluating efficiencies in the leaf program with the use of new equipment and adjusted staff scheduling.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	1,013,916	1,125,138	1,129,767
Materials and Supplies	45,304	48,940	48,940
Equipment, Lease & Assets	0	9,660	9,660
Contractual and Other Services	8,479	1,486	1,486
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,067,699</b>	<b>\$1,185,224</b>	<b>\$1,189,853</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,067,699</b>	<b>\$1,185,224</b>	<b>\$1,189,853</b>

**Number of Full Time Positions**

General Fund	28.40	28.68	28.40
Other	0.00	0.00	0.00
<b>Total</b>	<b>28.40</b>	<b>28.68</b>	<b>28.40</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Central Business District cleaning - mile	9,800	9,800	9,800
o Residential street cleaning - mile	12,300	12,300	12,300
o Citizen Service Bureau (CSB) service requests - street cleaning (arterial/residential streets)	659	600	600

**Department:** Streets  
**Division:** 514 Street Division  
**Program:** 03 Snow Removal and Flood Control

**Program Budget**

**Services Provided & FY03 Highlights**

The Snow Removal and Flood Control program removes snow and ice from approximately 440 miles of major and secondary arterial streets. This program also maintains 55,000 feet of floodwall and levee, 38 floodwall closures, and 85 flood relief wells which protect the City's residents and property from flooding damage. The relatively mild winter of 2002 has greatly reduced the need for replenishment of the City's salt and snow chemical supply in FY03.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	998,113	1,088,352	1,090,136
Materials and Supplies	6,990	8,205	8,205
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	220,692	356,713	166,713
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,225,795</b>	<b>\$1,453,270</b>	<b>\$1,265,054</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,225,795</b>	<b>\$1,453,270</b>	<b>\$1,265,054</b>

**Number of Full Time Positions**

General Fund	22.63	22.41	22.23
Other	0.00	0.00	0.00
<b>Total</b>	<b>22.63</b>	<b>22.41</b>	<b>22.23</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Remove snow and ice from streets (call-outs for removal -12 hour shifts)	12	12	12
o Maintain floodwall - gate closings (number of gates closed x occurrences)	10	10	10

**Department:** Streets  
**Division:** 514 Street Division  
**Program:** 04 Administration

**Program Budget**

**Services Provided & FY03 Highlights**

This program provides all budgeting, planning, management, custodial and administrative work for the other programs of the Street Division. The Street Division also manages the St. Louis Works street improvements program. Funding for personnel and related costs associated with St. Louis Works program are budgeted through a separate appropriation.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	353,171	399,206	234,078
Materials and Supplies	2,538	2,725	2,725
Equipment, Lease & Assets	0	920	920
Contractual and Other Services	10,314	8,400	199,109
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$366,023</b>	<b>\$411,251</b>	<b>\$436,832</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$366,023</b>	<b>\$411,251</b>	<b>\$436,832</b>
<b>Number of Full Time Positions</b>			
General Fund	8.0	8.0	3.0
Other	24.0	24.0	23.0
<b>Total</b>	<b>32.0</b>	<b>32.0</b>	<b>26.0</b>



Department: Streets  
 Division: 516 Refuse Division

**Division Budget**

**Services Provided & FY03 Highlights**

The Refuse Division is responsible for collecting and disposing of the City's waste. The Refuse Division coordinates efforts to reduce the amount of waste going to landfills, such as recycling, composting, and waste reduction. The State of Missouri specifies a 40% reduction in landfill waste. The City to date has reduced its waste stream by between 15-20% mostly as a result of its yard waste and BOAT (batteries, oil, appliances, tires) collection programs. In FY02, the Refuse Division issued a request for proposals for a new waste disposal contract. The new contract and any potential savings that result will take effect at the beginning of FY03.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	6,186,132	6,772,566	7,024,784
Materials and Supplies	79,381	341,675	341,675
Equipment, Lease & Assets	14,906	41,400	41,400
Contractual and Other Services	7,781,297	7,473,915	6,903,915
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$14,061,716</b>	<b>\$14,629,556</b>	<b>\$14,311,774</b>
Grant and Other Funds	\$219,098	\$389,000	\$310,260
<b>Total Budget All Funds</b>	<b>\$14,280,814</b>	<b>\$15,018,556</b>	<b>\$14,622,034</b>

**Number of Full Time Positions**

General Fund	164.0	164.0	162.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>164.0</b>	<b>164.0</b>	<b>162.0</b>

**Department:** Streets  
**Division:** 516 Refuse Division  
**Program:** 01 Administration

**Program Budget**

**Services Provided & FY03 Highlights**

The Refuse Division Administration Section manages and supervises the collection and disposal of the City's waste. It is also accountable for all division records pertaining to tons collected, citizen complaints, personnel files and expenditures. This section also manages the City's recycling program. Current recycling efforts include yard waste composting, educational programs, household hazardous waste program, a Drop-Off Recycling Center and 27 firehouse drop-off recycling sites. The program also works with other City departments to increase recycling by the City offices and promote use of recycled goods.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	499,010	548,510	560,698
Materials and Supplies	11,340	59,000	58,395
Equipment, Lease & Assets	8,051	9,400	9,400
Contractual and Other Services	213,355	179,915	179,915
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$731,756</b>	<b>\$796,825</b>	<b>\$808,408</b>
Grant and Other Funds	\$219,098	\$389,000	\$310,260
<b>Total Budget All Funds</b>	<b>\$950,854</b>	<b>\$1,185,825</b>	<b>\$1,118,668</b>

**Number of Full Time Positions**

General Fund	11.0	11.0	9.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>11.0</b>	<b>11.0</b>	<b>9.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Firehouse drop-off recycling -tons	2,500	2,950	2,950
o Drop-off recycling center - tons	1,100	1,300	1,300
o School Paper recycling project - tons	525	580	580
o Curbside recycling - tons	900	1,200	1,200

**Department:** Streets  
**Division:** 516 Refuse Division  
**Program:** 02 Refuse Collection

**Program Budget**

**Services Provided & FY03 Highlights**

This program is responsible for the collection of household waste from all City residents. It also maintains 30,000 metal alley dumpsters and 21,000 plastic roll carts. The Refuse Division will continue to make recommendations regarding the Waste Reduction Program and the curbside collection of recyclable. Furthermore, the program will aim to increase recycling efforts at City buildings. In FY03, Refuse Collection will continue to evaluate route collection data to optimize the work loads of its collection crews.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	4,599,572	5,108,936	5,333,389
Materials and Supplies	56,655	259,125	260,185
Equipment, Lease & Assets	6,855	32,000	32,000
Contractual and Other Services	182,603	14,000	14,000
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$4,845,685</b>	<b>\$5,414,061</b>	<b>\$5,639,574</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$4,845,685</b>	<b>\$5,414,061</b>	<b>\$5,639,574</b>

**Number of Full Time Positions**

General Fund	128.0	128.0	128.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>128.0</b>	<b>128.0</b>	<b>128.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Refuse and Yard Waste collection - tons	218,000	228,900	240,346
o Citizen Service Bureau (CSB) service requests refuse collection service problems	20,911	20,000	20,000

**Department:** Streets  
**Division:** 516 Refuse Division  
**Program:** 03 Bulky Item Collections

**Program Budget**

**Services Provided & FY03 Highlights**

The monthly bulk refuse collection program collects approximately 13,000 tons of bulky items annually including discarded furniture and appliances. This service is a convenience for the City's residents and improves the overall appearance of the City. This program also assists in the retrieval and repair of old refuse containers.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	973,496	988,857	1,013,009
Materials and Supplies	7,727	15,700	15,700
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	2,457	5,000	5,000
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$983,680</b>	<b>\$1,009,557</b>	<b>\$1,033,709</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$983,680</b>	<b>\$1,009,557</b>	<b>\$1,033,709</b>

**Number of Full Time Positions**

General Fund	21.0	21.0	21.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Bulky item pick-up - tons	13,125	13,125	13,125

**Department:** Streets  
**Division:** 516 Refuse Division  
**Program:** 04 Disposal of Resident and Bulk Waste

**Program Budget**

**Services Provided & FY03 Highlights**

This waste disposal program monitors the waste disposal contract for the City's two transfer stations. In FY02, the City began a process to solicit proposals for a new contract that would become effective at the beginning of the new fiscal year. Savings realized through a reduced tonnage fee in the new contract have been incorporated in the FY03 Budget.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	114,054	126,263	117,688
Materials and Supplies	3,659	7,850	7,395
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	7,382,882	7,275,000	6,705,000
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$7,500,595</b>	<b>\$7,409,113</b>	<b>\$6,830,083</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$7,500,595</b>	<b>\$7,409,113</b>	<b>\$6,830,083</b>

**Number of Full Time Positions**

General Fund	4.0	4.0	4.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Disposal of yard waste - tons	22,325	22,995	23,685
o Disposal of solid waste - tons	216,755	223,258	229,955

Department: Streets  
 Division: 520 Port Administration Division

**Division Budget**

**Services Provided & FY03 Highlights**

The Port Authority of the City of St. Louis manages all phases of harbor and wharf operations including the enforcement of regulations. The Port Authority receives most of its revenue through leases of property on the riverfront. As in previous years, the budget includes a payment of \$125,000 to the City's General Fund for wharf cleaning services conducted by the Street Department. In FY03, the Port Authority budget will include an increase of \$200,000 for a total of \$1.4 mil. in payments to SLDC for administrative and economic development efforts and an increase of approximately \$500,000 to a total of \$2.0 mil. in debt service on a loan related to housing developments. Other debt payments and costs include \$600,000 as a third installment on the Admiral gaming boat relocation debt and funds for miscellaneous administrative and minor construction projects.

<b>Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	0	0	0
Materials and Supplies	0	0	10,000
Equipment, Lease & Assets	0	0	8,000
Contractual and Other Services	0	0	2,075,000
Debt Service and Special Charges	2,231,756	3,727,000	2,568,000
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<b>Port Authority Fund</b>	<b>\$2,231,756</b>	<b>\$3,727,000</b>	<b>\$4,661,000</b>

**Number of Full Time Positions**

Total	0.0	0.0	0.0
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